

Children's Administration

2016 Supplemental Budget Comparison

Governor's Budget -House Budget - Senate Budget

	Governor Proposed 2016 Supp			House Passed 2016 Supp			Senate Passed 2016 Supp			Senate - House		
	FTE	GF-State	Total	FTE	GF-State	Total	FTE	GF-State	Total	FTE	GF-State	Total
Carry Forward Base	2,574.9	667,953,000	1,196,657,000	2,574.9	667,953,000	1,196,657,000	2,574.9	667,953,000	1,196,657,000		0	0
Lean Management Practices		(1,352,000)	(1,352,000)		(1,352,000)	(1,352,000)		(1,352,000)	(1,352,000)		0	0
Lease Adjustments < 20,000 sq ft.		672,000	742,000		672,000	742,000		672,000	742,000		0	0
Mandatory Caseload Adjustments		(7,805,000)	(12,489,000)		(2,810,000)	(6,267,000)		(2,810,000)	(6,267,000)		0	0
SSPS Operations		809,000	809,000		809,000	809,000		809,000	809,000		0	0
State Data Center Adjustments		138,000	142,000		138,000	142,000		138,000	142,000		0	0
Technical Corrections		108,000	111,000		113,000	116,000		113,000	116,000		0	0
Transfers (prgrms/agncls/yrs/accts)	(0.4)	(2,285,000)	(2,964,000)	(0.4)	(2,285,000)	(2,964,000)	(0.4)	(2,285,000)	(2,964,000)		0	0
Workers' Compensation Changes		(74,000)	(82,000)		(74,000)	(82,000)		(74,000)	(82,000)		0	0
Maintenance Level Total	(0.4)	(9,789,000)	(15,083,000)	(0.4)	(4,789,000)	(8,856,000)	(0.4)	(4,789,000)	(8,856,000)		0	0
Foster Youth Ed. Outcomes		0	0		(1,804,000)	(1,804,000)		0	0		1,804,000	1,804,000
Family Assessment Response (FAR)		0	0	5.0	1,000,000	2,000,000	13.0	2,274,000	4,548,000	8.0	1,274,000	2,548,000
Unisys Rehosting		404,000	412,000		0	0		404,000	412,000		404,000	412,000
Truancy Reform		0	0		0	0	1.1	207,000	211,000	1.1	207,000	211,000
Notification Changes #		(88,000)	(90,000)		(88,000)	(90,000)		(88,000)	(90,000)		0	0
Child Protective Services	10.7	1,895,000	1,934,000		0	0		0	0		0	0
Braam Compliance	12.9	1,773,000	1,809,000		0	0		0	0		0	0
Increase Child Placing Agency Rates		0	0		1,002,000	1,193,000		952,000	1,134,000		(50,000)	(59,000)
Safe and Affirming Care		0	0	0.5	100,000	100,000		0	0	(0.5)	(100,000)	(100,000)
Performance Based Contracting		1,351,000	1,351,000		1,500,000	1,500,000		1,351,000	1,351,000		(149,000)	(149,000)
Family Child Care Providers		841,000	841,000		841,000	841,000		0	0		(841,000)	(841,000)
Foster Care Licensing		0	0	4.8	950,000	950,000		0	0	(4.8)	(950,000)	(950,000)
Family Reconciliation Services		0	0	10.1	2,000,000	2,000,000		0	0	(10.1)	(2,000,000)	(2,000,000)
Staffing Underspend		0	0		0	0	(22.8)	(4,176,000)	(8,523,000)	(22.8)	(4,176,000)	(8,523,000)
Policy Level Total	23.6	6,176,000	6,257,000	20.3	5,501,000	6,690,000	(8.7)	924,000	(957,000)	(29.0)	(4,577,000)	(7,647,000)
Grand Total	2,598.1	664,340,000	1,187,831,000	2,594.8	668,665,000	1,194,491,000	2,565.8	664,088,000	1,186,844,000	(29.0)	(4,577,000)	(7,647,000)